

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: J12 - Department of Mental Health

Functional Group: Health

997 School-Based Services

Services, such as counseling and case management, delivered to school children with mental illness by mental health professionals within the walls of the school system during the school day. For emotionally disturbed children who qualify for the Interagency System for Caring for Emotionally Disturbed Children, Section 20-7-5710 mandates that DMH work together with other agencies in the system to "support children in a manner that enables them to function in a community setting". Also, these are services which help DMH accomplish its duties as described in Section 44-9-90.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,994,105	\$9,821,347	\$1,165,028	\$460,941	\$124,340	\$9,422,449	390.45

Expected Results:

*Improve functioning of the consumer *Improve satisfaction of the consumer, family, and school system

Outcome Measures:

Numbers Served: FY06 - 13,684 FY07 - 13,034 Children are assessed at admission, at six month intervals and at discharged using CAFAS. A sample of children that participated in the School-Based program in FY07 indicated that 85% improved/maintained their level of functioning at the time of discharge. This is compared to 87% from a similar sample in FY06. Another sample of youth (n=566) and families (N=343) that participated in the program in FY07 were surveyed using the MHSIP survey. 75.1% of the youth and 68.2% of the families responded positively to outcomes. 86.7% of the youth and 93.9% of families expressed overall satisfaction with the services they received. These results are higher than the FY06 U.S. Average that included data from 48 states. In FY 07, 100% of the 189 School Administrators surveyed said that their school benefits from having a school-based counselor on site. 97.2% said that overall, they are satisfied with school-based services they received. 97.8% said that they would recommend the program to other schools. 94.6% either agreed or strongly agreed that their students are improving as a result of receiving the services.

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Functional Group: Health

998 Employment Services

Services delivered by community mental centers that support consumers with serious and persistent mental illness in gaining and maintaining competitive employment as a means of achieving therapeutic goals, such as attaining feelings of belonging and self-worth. This includes Individual Placement Services (IPS) services, an evidence-based practice, at 6 community mental health centers.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,374,177	\$1,117,790	\$117,384	\$52,461	\$14,151	\$1,072,391	32.96

Expected Results:

*Increase the number of DMH consumers with serious and persistent mental illness who are competitively employed

Outcome Measures:

Competitive/Supported Employment All Clients FY06 15.8% FY07 15.8% MMI (295/296/297/298) FY06 13.8% FY07 14.1% In the 3rd quarter of FY07, 57% of all active clients (n=560) receiving Individual Placement and Support Services (IPS) were competitively employed. This is compared to the FY06 average of 55%. 622 clients were on IPS case load during the fourth quarter of FY 07. 320 IPS clients were competitively employed in the community during the fourth quarter of FY 07. 52 % of the clients on IPS case loads were competitively employed in the community during the fourth quarter of FY 07.

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Functional Group: Health

999 Crisis Stabilization

Evaluation and treatment services delivered by the community mental health centers that stabilize consumers whose symptoms, e.g. suicidal behavior, extremely confused behavior, hallucinations/hearing voices, etc., have resulted in a crisis situation (who may be identified in the emergency rooms). These are services which help DMH accomplish its duties as described in Section 44-9-90. Preadmission screening and evaluation in psychiatric emergencies are mandated by Section 44-17-450.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$29,008,415	\$15,248,761	\$1,243,517	\$1,005,747	\$149,914	\$11,360,476	200.68

Expected Results:

*Increase number of consumers in crisis diverted from admission to inpatient programs *Decrease number of consumers in crisis waiting in the emergency rooms

Outcome Measures:

The average number of individuals waiting in local hospital emergency departments across the state for admission to SCDMH Inpatient facilities for the past three years was: FY05 - 43, FY06 - 48, and FY07 - 47. For the two previous years with complete data, the number of individuals waiting for more than 24 hours was: FY06 - 35, and FY07 - 34. A sample (n=83) of individuals served in crisis residential programs were surveyed using the MHSIP survey at the time of their discharge. 66% responded positively to questions concerning the outcomes of their treatment. This is similar to the FY06 sample results of 68% on the same survey.

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1000 Intensive Family Services (Family Preservation)

Intensive services delivered by the community mental health centers targeted to children who have been identified as being at high risk for out-of-home placement, due to manifestation of psychiatric symptoms such as sudden aggressive outbursts, self-destructive activities, or oppositional-defiant behavior. The program works closely with the Department of Juvenile Justice (DJJ) and the Department of Social Services (DSS) to prevent removal of children from the home. This includes Multisystemic Therapy (MST), an evidence-based intensive family-and community based treatment that addresses the multiple determinants of serious antisocial behavior in juvenile offenders. MST targets chronic, violent, or substance abusing juvenile offenders at high risk of out-of-home placement and their families. For emotionally disturbed children who qualify for the Interagency System for Caring for Emotionally Disturbed Children, Section 20-7-5710 mandates that DMH work together with other agencies in the system to support children in a manner that enables them to function in a community setting. Also, these are services which help DMH accomplish its duties as described in Section 44-9-90.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,108,066	\$1,934,126	\$203,111	\$90,773	\$24,486	\$1,855,570	70.16

Expected Results:

*Improve functioning of children at high risk for incarceration *Increase consumer satisfaction

Outcome Measures:

Number Served (undup) FY06 - 1,376 FY07 - 1,244 Children are assessed at admission, at six month intervals and at discharged using the Child and Adolescent Functional Assessment Scale (CAFAS). A sample of children in FY07 indicated that 79% either improved or maintained their level of functioning at the time of discharge. This is compared to 82% from a similar sample FY06. A sample of youth (N=46) and families (N=60) that participated in the MST program in FY07 were surveyed using the MHSIP survey instrument. 84.8% of the youth and 78.3% of the families responded positively to the outcomes domain of the survey. 84.8% of the youth and 91.7% of families expressed overall satisfaction with the services they received. These results are higher than the FY06 U.S. Average that included data from 48 states.

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Functional Group: Health

1002 Long Term Inpatient Psych

Services delivered in a hospital setting for adult consumers whose conditions are of such severity that they are not able to be treated in the community and are not expected to return to the community quickly. Mandated by Section 44-11-10.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$24,691,979	\$14,578,116	\$0	\$0	\$122,220	\$9,991,643	384.84

Expected Results:

*Increase the number of long-term psychiatrically disabled consumers who are moved out of long-term hospital care into community care

Outcome Measures:

In FY07 the average number of patients (end of month census) with lengths of stays over 90 days was 223. This is compared to the FY06 average of 1897. In FY07 - 230 clients were admitted to TLC programs throughout the state. Of that number, 109 clients were admitted directly from the inpatient facilities. This is compared to FY06 when 200 clients were admitted to TLC programs. In that year, 91 clients were admitted directly from the inpatient facilities.

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Functional Group: Health

1003 Acute Psych

Services delivered in a hospital setting for adult consumers whose conditions are temporarily severe enough that they are not able to be treated in the community. Mandated by Section 44-11-10.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$47,901,178	\$24,340,336	\$0	\$0	\$7,522,780	\$16,038,062	636.24

Expected Results:

*Decrease the number of consumers who stay in acute hospital care for longer than 90 days *Decrease the number of consumers who have to return to a hospital-setting for treatment *Improve functioning of the consumer
 *Increase the satisfaction of the consumer

Outcome Measures:

Acute Hospital Admissions (BPH & HPH) FY06 - 2,626 FY07 - 2,373 Acute Hospital Bed Days (BPH & HPH) FY06 - 134,440 FY07 - 137,380 The average 30 Day Readmission Rate for SCDMH Acute Psychiatric Hospitals (BPH and HPH) for FY 06 was 6.53, which was well below the national average of similar facilities of 8.42. Currently available data for FY 07 (7/06 - 4/07) is consistent with previous data. The average 30 Day Readmission Rate for SCDMH Acute Psychiatric Hospitals for the period 7/06 through 4/07 was 6.76 as compared to the current national average of 8.55. In FY 06, a higher percentage of patients being discharged from SCDMH Acute Psychiatric Hospitals (77.32%) responded positively to questions concerning the outcomes of their treatment on the MHSIP Survey than did the national average (74.42%) of other similar facilities. Currently available data for FY 07 (7/06 - 4/07) is similar (80.35% for SCDMH as compared to the national average of 76.17%).

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Functional Group: Health

1004 Inpatient Psych for Children

Services delivered in a hospital setting for those children whose conditions are of such severity that they can not be treated in the community; also treatment for children in the custody of the Department of Juvenile Justice who have a diagnosis of mental illness. Mandated by Section 44-11-10; in addition, family court-ordered evaluations of children is mandated by Section 44-24-150.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,497,923	\$9,533,585	\$152,195	\$0	\$30,000	\$5,782,143	284.91

Expected Results:

*Improve functioning of the children to the point that they are able to return to community care as quickly as possible

Outcome Measures:

WSHPI C&A Admissions from the Community FY06 - 425 FY07 - 436 Functioning for children is assessed at admission and discharge using the Global Assessment of Functioning scale (GAF). The mean % change between admission and discharge ratings on the GAF is a measure of the amount of improvement in overall functioning that had been achieved during the hospitalization. In FY06, children's overall functioning improved on the average of 67.67%, while for FY 07 (7/06 - 4/07) the average improvement was 74.54%. The 30 Day Readmission Rate for Inpatient Psychiatric Services for Children at WSHPI was 6.72 in FY06, which was well below the national average of 8.42. For the currently available data in FY 07 (7/06 - 4/07), the rate of 6.56 remained well below the national average of 8.55 for that same period.

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Functional Group: Health

1005 Inpatient Forensics

Inpatient treatment of the populations of individuals committed to the Department through the legal system (those that have been found Not Guilty by Reason of Insanity of a crime). Also carry out court-ordered evaluations of individuals accused of a crime for whom mental competence is an issue. Mandated by Sections 44-23-410 to -460 and Section 17-24-40.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,906,118	\$8,192,823	\$0	\$0	\$925,000	\$11,788,295	118.95

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Expected Results:

*Increase the number of individuals who are in care (for evaluations) for less than 90 days *Decrease the number of individuals on the wait list for court-ordered evaluations *Provide a secure treatment setting for committed individuals

Outcome Measures:

The number of individuals waiting court ordered evaluations declined dramatically during FY 07 from 21 on 7/7/2006 to 5 on 6/29/07. The most recent data on 7/13/2007 revealed that no individuals were waiting court ordered evaluations. In FY06 the 30 Day Readmission Rate for Forensic Inpatients was 3.5% as compared to the U.S. Average of 3.9%. Also in FY06, the 180 Day Readmission Rate for Forensic Inpatients was 13.6% as compared to the U.S. Average of 12.8%. (FY07 will not be available until much later in the year)

Agency: J12 - Department of Mental Health**Functional Group:** Health**1006 Inpatient Alcohol & Drug**

Treatment services delivered in an inpatient setting to individuals whose primary diagnosis is a substance abuse disorder of a severity necessitating removal from the community. Generally court-ordered treatment but there is a waiting list for those who are voluntarily trying to be admitted. Mandated by Section 44-11-10.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,813,980	\$11,507,226	\$0	\$0	\$0	\$2,306,754	250.02

Expected Results:

*Increase the number of consumers who do not relapse into substance abuse *Improve satisfaction of the consumer and family

Outcome Measures:

MV Admissions from the Community FY06 – 1593 FY07 - 1813 MV surveys aftercare providers during the first quarter of each year to determine if recently discharged patients kept their first aftercare appointment, reported abstinence 30 days following discharge, and reported satisfaction with the services they received as an inpatient. Aftercare providers reported that 40% of patients kept their appointments in the 1st quarter of FY06, as compared to 39% in the 1st quarter of FY07. 71% of patients reported 30 day abstinence in the 1st quarter of FY06, as compared to 81% in the 1st quarter of FY07. 97% of patients reported satisfaction with the inpatient services they received in the 1st quarter of FY07, as compared to 84% in the 1st quarter of FY07.

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1007 Nursing Home for Mentally Ill

Residential nursing care for individuals with mental illness. This mainly geriatric population is unlikely to be accepted to outside nursing care due to the patients' combination of medical fragility and special behavioral considerations due to their psychiatric illnesses. Mandated by Section 44-11-10.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$28,800,490	\$11,640,845	\$0	\$0	\$280,000	\$16,879,645	516.06

Expected Results:

Provide a safe, comfortable environment for individuals with mental illness who need nursing care

Outcome Measures:

Tucker Center maintained accreditation by DHEC Certification (CMS), the Veterans Administration and DHEC Licensure. Tucker Center had eight additional surveys by DHEC without citations. The U.S. Department of Justice/Civil Rights Division surveyed in the fall of 2006 with results pending.

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Functional Group: Health

1008 Veterans Nursing Homes

Originally residential nursing care for veterans who also have a mental illness; role has now expanded beyond that so that any veteran is eligible who meets the admission criteria. Authorized by 44-11-30.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$35,336,547	\$15,422,336	\$0	\$0	\$175,000	\$19,739,211	168.00

Expected Results:

Provide a safe, comfortable environment for veterans who need nursing care

Outcome Measures:

Campbell Veterans Home maintained accreditation by DHEC Certification (CMS) and the Veterans Administration. SCDMH Division of Internal Audit audited Campbell Veterans Home in January 2007 with no significant findings. Veterans' Victory House opened 168 beds on November 1, 2006. The remaining fifty-two beds opened in May 2007. Both the Veterans Administration and DHEC Licensure surveyed Veterans' Victory House approving the home to receive new residents.

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Functional Group: Health

1009 Sexually Violent Predator Program

Treatment for civilly-committed individuals found by the courts to be sexually violent predators. Mandated by the Sexually Violent Predator Act, Section 44-48-10 et al.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,540,414	\$8,452,821	\$0	\$0	\$0	\$87,593	167.62

Expected Results:

Provide a secure treatment setting for committed individuals

Outcome Measures:

Discharges from the SVP program have declined over the past two years while admissions to the program have more than doubled. Three patients were discharged in FY07 as compared to 6 patients in FY06. Eleven patients were admitted in FY06 as compared to 26 admissions in FY07.

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Functional Group: Health

1010 Administration

Administration includes central office (the Commission and executive leadership) and the portions of the Division of Administrative Services that relate to human resources and financial services.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,784,109	\$12,010,153	\$919,633	\$0	\$275,000	\$579,323	194.16

Expected Results:

Ensure that the provision of services is executed within the bounds of all applicable laws.

Outcome Measures:

A procurement audit for Jan. 2001 - Dec. 2003 was completed with no significant exceptions reported; the most recent audit, covering Jan. 2004 - June 2006. DMH has maintained its status of substantial authority, as granted

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by Materials Management Office. The most recent audit examinations of financial and grant activities did not contain any significant audit exceptions. DOFS maintains its financial records in accordance with Generally Accepted Accounting Principles and in compliance federal grant requirements, state laws, and the State Appropriations Act, and it has operated within its budgetary constraints through several consecutive years of state budget cuts. DOFS strives to execute transactions for payroll processing, procurement, accounts payable, financial reporting and other financial transactions in a timely manner and in accordance with applicable rules and regulations. The Department was the "pilot" agency for implementation of the SCEIS Financial Information System (SAP), which has been operational for several years.

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Functional Group: Health

1011 Pass Through Funds

\$144,192 Gateway House \$50,000 Palmetto Pathways \$98,000 New Day Clubhouse \$250,000 SC Share \$50,000 Alliance for the Mentally Ill \$400,000 Continuum of Care (Proviso 10.3)

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$648,000	\$248,000	\$0	\$0	\$0	\$400,000	0.00

Expected Results:

*Organizations will present itemized budgets and quarterly financial statements, as mandated by the proviso.

Outcome Measures:

No funds have been inappropriately disbursed. Palmetto Pathways did not receive disbursement in FY07 due to its dissolution.

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Functional Group: Health

1587 Forensic - Community Mental Health

Services which divert individuals whose mental illnesses have brought on criminal activity from the traditional penal system. These are services which help DMH accomplish its duties as described in Section 44-9-90.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,444,940	\$1,101,643	\$220,748	\$51,703	\$13,947	\$1,056,899	41.26

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Number Served (undup) DJJ Status Offender FY06 - 1,609 FY07 - 2,012 Children are assessed at admission, at six month intervals and at discharge using the Child and Adolescent Functional Assessment Scale (CAFAS). A sample of children in FY07 indicated that 91% either improved or maintained their level of functioning at the time of discharge. This is compared to 82% from a similar sample in FY06.

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Functional Group: Health

1588 Assertive Community Treatment

Multi-disciplinary outpatient team directly provides all behavioral health needs for an individual with severe and persistent mental illness who often have co-occurring problems such as substance abuse or are homeless or involved with the judicial system.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,767,514	\$1,773,790	\$186,273	\$83,248	\$22,456	\$1,701,747	66.66

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Number Served (undup) FY06 - 1,711 FY07 - 1,891 Adult clients are assessed at admission, annually and at discharge using the Global Assessment of Functioning Scale (GAF). A sample of discharged clients who participated in ACT programs statewide during FY07 indicated that 80% had either improved or maintained their overall functioning at the time of discharge. This is compared to 86% from a similar sample in FY06.

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Functional Group: Health

1589 Community Based Rehabilitation

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Outpatient rehabilitation services intended to manage psychiatric symptoms and re-learn personal, social, and vocational skills which may have been lost almost completely during the extremely long stays in a psychiatric hospital that were more typical in the past. Services are generally offered in a group setting such as a psychosocial clubhouse, a drop-in center, an activity center, a day program, or a consumer-run day program. These are services which help DMH accomplish its duties as described in Section 44-9-90.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,665,733	\$5,963,175	\$626,218	\$279,867	\$75,495	\$5,720,978	191.49

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Number Served (undup) FY06 - 2,673 FY07 - 2,699 Adult clients are assessed at admission, annually and at discharge using the Global Assessment of Functioning Scale (GAF). A sample of discharged clients who participated in Community Based Rehabilitation programs statewide during FY07 indicated that 81% had either improved or maintained their overall functioning at the time of discharge. This is compared to 65% from a similar sample in FY06.

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Functional Group: Health

1590 Community Residential (Housing) Support

Services which assist individuals with behavioral disabilities who may need extra help with obtaining shelter or learning to live in a community after experiencing such conditions as domestic violence, family disruption, or homelessness. These are services which help DMH accomplish its duties as described in Section 44-9-90.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$34,888,066	\$16,425,709	\$1,724,933	\$770,900	\$207,951	\$15,758,573	533.51

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Number Served (undup) FY06 - 2,999 FY07 - 3,199 Adult clients are assessed at admission, annually and at discharge using the Global Assessment of Functioning Scale (GAF). A sample of discharged clients who participated in Community Residential Housing Support programs statewide during FY07 indicated that 76% had either improved or maintained their overall functioning at the time of discharge. This is compared to 73% from a

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similar sample in FY06.

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1591 Day Treatment

Time-limited series of face-to-face therapeutic sessions offered 4+ days per week, at least 3 hours per day for those individuals experiencing serious psychiatric symptoms (delusions, uncontrollable compulsions, etc.) whose medication needs to be monitored and who need a structured behavioral health setting for daytime activities. These services function as a step-down or alternative to inpatient care. They are more intensive than typical outpatient treatment. These are services which help DMH accomplish its duties as described in Section 44-9-90.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,971,482	\$3,282,256	\$344,683	\$154,044	\$41,554	\$3,148,945	112.94

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Number Served (undup) FY06 - 1,352 FY07 - 1,424 Adult clients are assessed at admission, annually and at discharge using the Global Assessment of Functioning Scale (GAF). A sample of discharged clients who participated in Day Treatment programs statewide during FY07 indicated that 61% had either improved or maintained their overall functioning at the time of discharge. This is the same when compared to a similar sample in FY06.

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1592 Outpatient Services

Individual, group, and family outpatient counseling and psycho education delivered in outpatient community settings. Services are targeted towards those with serious and persistent mental illness, who may experience significant disruptive symptoms such as paranoia or confused and disorganized speech; nevertheless symptoms are able to be controlled enough for the individual to be maintained in the community and out of the hospital. These are services which help DMH accomplish its duties as described in Section 44-9-90.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$87,365,183	\$41,129,634	\$4,325,389	\$1,930,316	\$520,706	\$39,459,138	1,197.55

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Adult Number Served (undup) FY06 - 18,752 FY07 - 18,519 Adult clients are assessed at admission, annually and at discharge using the Global Assessment of Functioning Scale (GAF). A sample of discharged clients who participated in Outpatient Services programs statewide during FY07 indicated that 80% had either improved or maintained their overall functioning at the time of discharge. This is compared to 83% from a similar sample in FY06.

AGENCY TOTALS

Department of Mental Health

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$414,508,419	\$213,724,472	\$11,229,112	\$174,149,835
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$4,880,000	\$10,525,000	5,558.46